



LAKE COUNTY
FLORIDA

Facilities & Fleet Management Update and Budget Presentation

Facilities & Fleet Management Department

May 5, 2015

Purpose



- To provide the BCC with an overview of Facilities & Fleet Management and proposed FY 2016 Budget

Presentation Outline



- **Overview of Department**
- **Overview of Facilities, Fleet Management**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**

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Department Organizational Chart



Facilities & Fleet Management Department – 45 FTE

Mission Statement



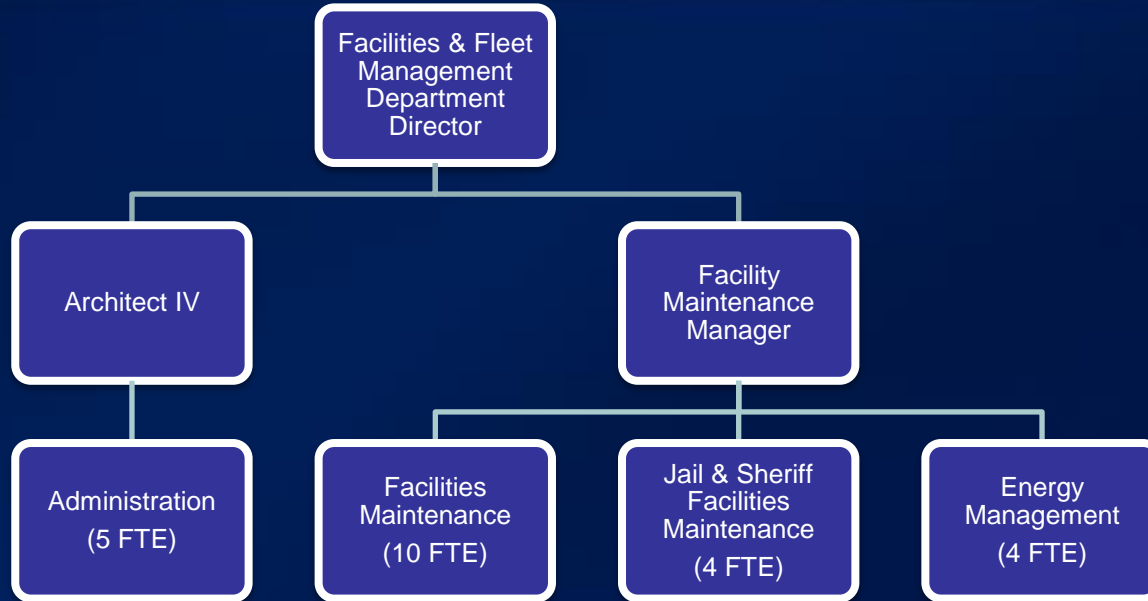
To design, construct and maintain safe, clean and energy efficient County facilities that enhance employee achievement and instill a sense of pride and dedication throughout the County, with a spirit of teamwork and pledge of excellence. To provide centralized control of major construction and renovation projects for County facilities and to provide for central planning and oversight of all facilities and capital construction matters. To provide competent, responsive and cost effective development, acquisition and support services to its customers, ensuring they have safe, well built, well maintained buildings and transportation equipment, so that they may, in turn, provide services to the citizens of Lake County.

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Facilities Management Organizational Chart



Facilities Management –26 FTE

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Levels of Service Facilities Management



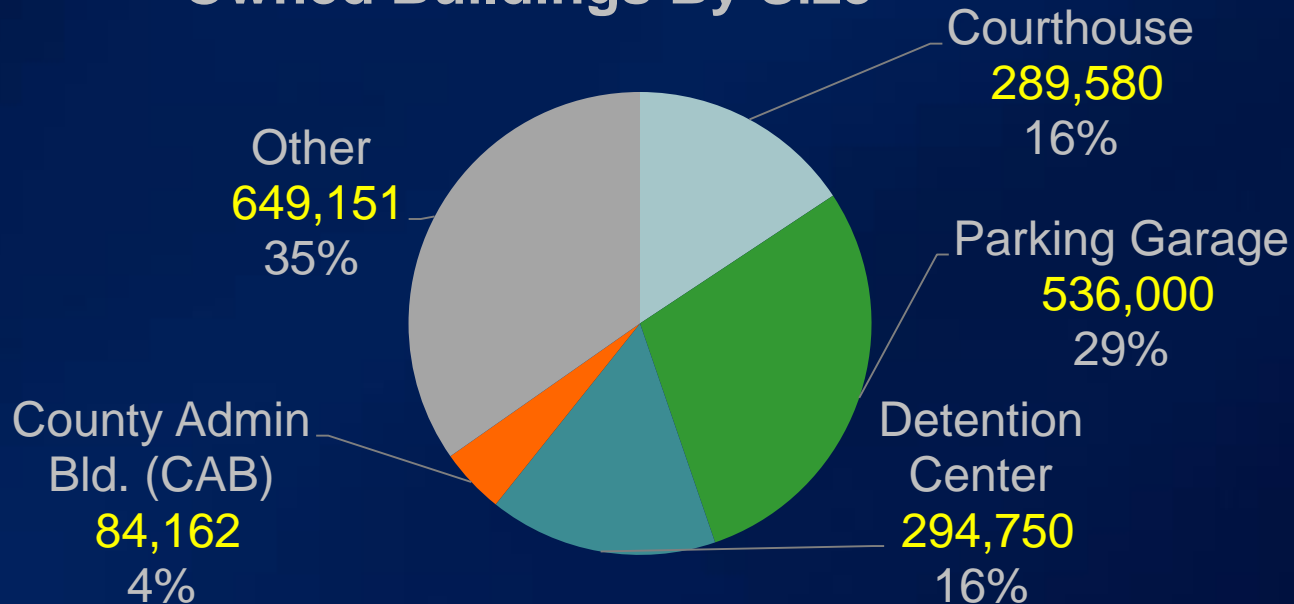
Buildings Currently Maintained

<u>Name</u>	<u>#</u>	<u>Size in SF</u>
Owned	111	1,853,643
Leased	24	112,322
Radio Towers	18	7,200
Total	153	1,973,165

Levels of Service Facilities Management



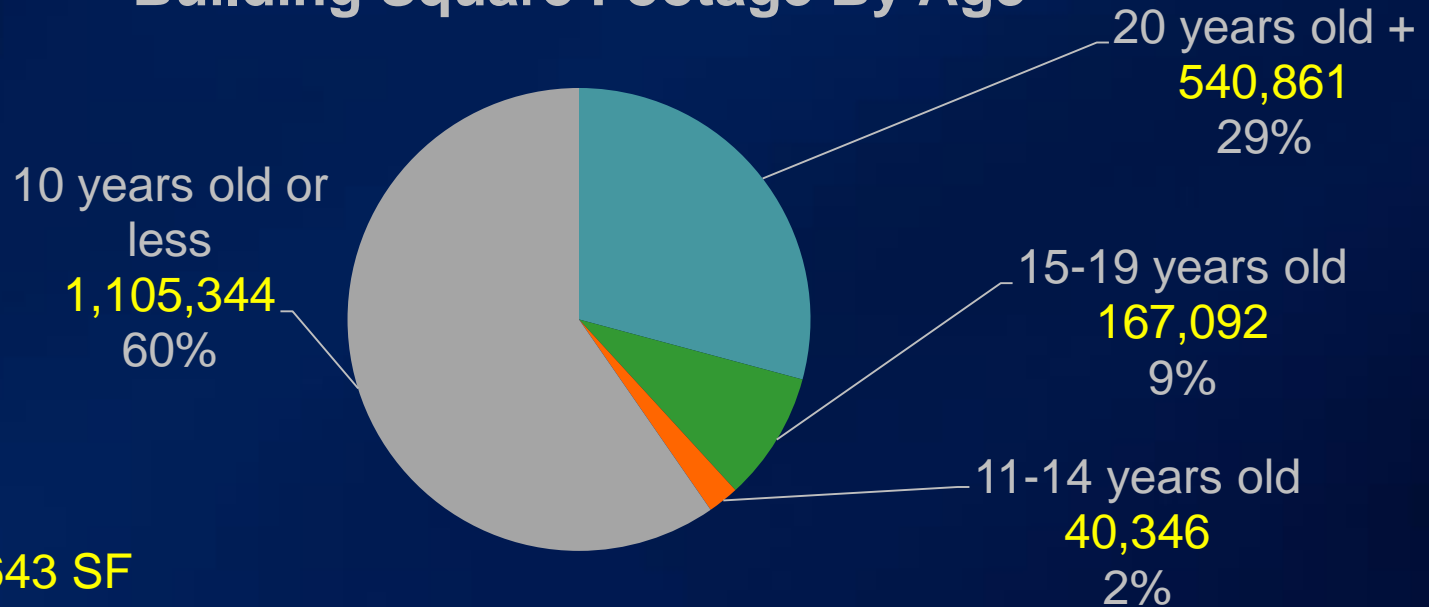
Owned Buildings By Size



Levels of Service Facilities Management



Building Square Footage By Age

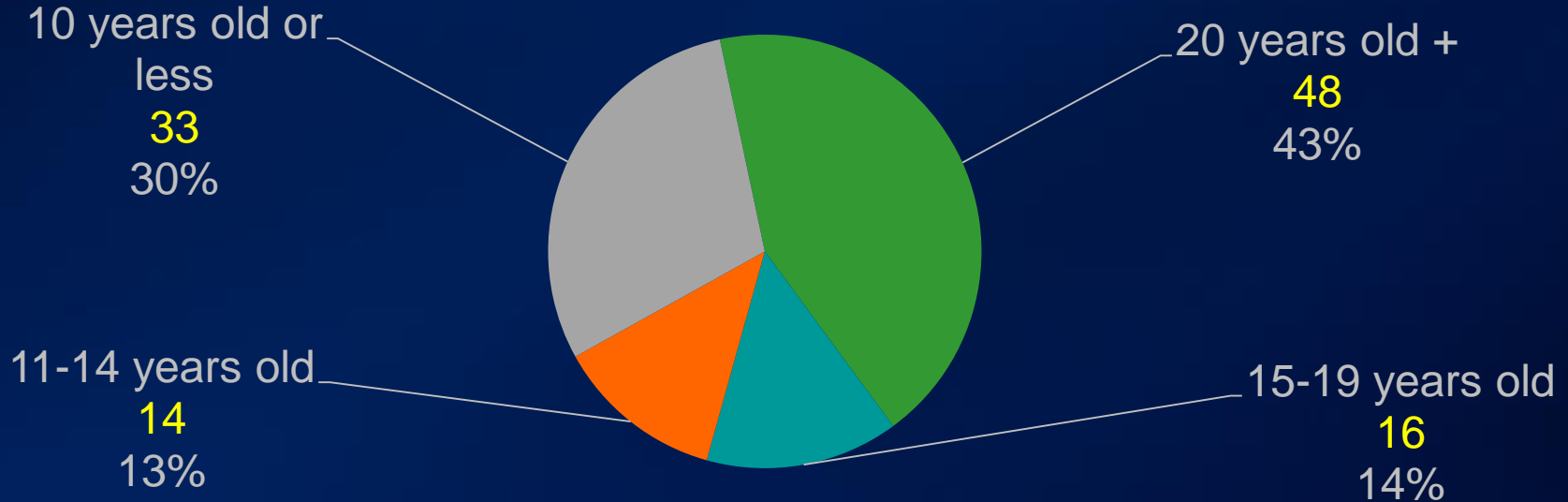


Total = 1,853,643 SF

Levels of Service Facilities Management



Number of Buildings By Age



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Accomplishments



Recently Completed Construction Projects

- Courthouse Expansion
- Historic Courthouse Remodel



Accomplishments



Recently Completed Maintenance Projects

- Jail Kitchen Appliance Replacements
- Fire Alarm System Replacements
- Parking Lot Resealing/Striping
- Termite Bonds on all Buildings
- Chiller Valve Replacements
- Expo Hall Large Fan Installation



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Efficiencies



- Selected a different Natural Gas Supplier
- Monitored Natural Gas market conditions and locked into a fixed unit price for three (3) years when prices dipped
- Moving forward with a Performance Contracting Pilot Project Feasibility Study

Presentation Outline

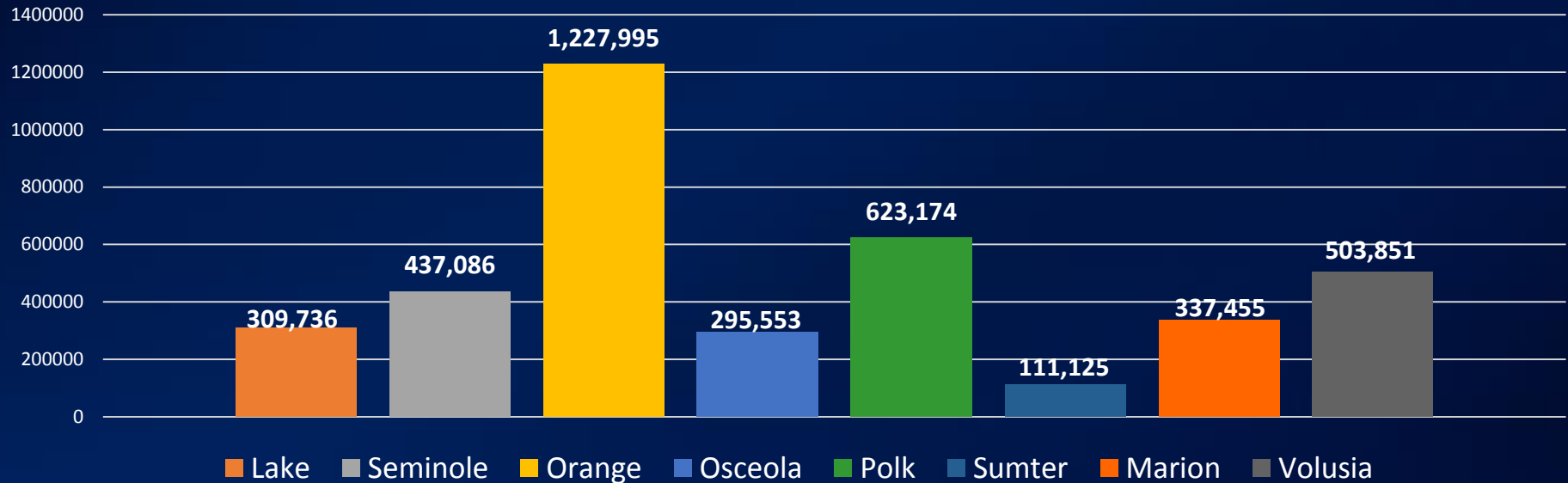


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Facilities Benchmarks



2014 Estimates of Population

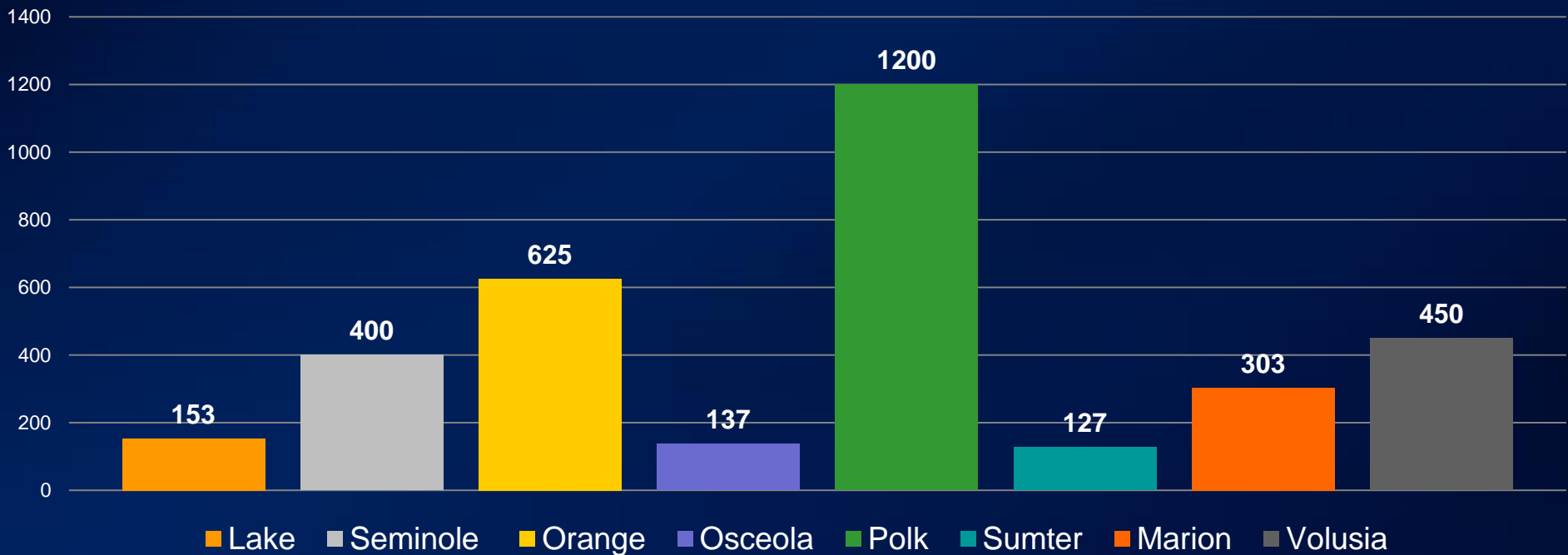


Florida Estimates of Population 2014
Bureau of Economic and Business Research, University of Florida

Facilities Benchmarks



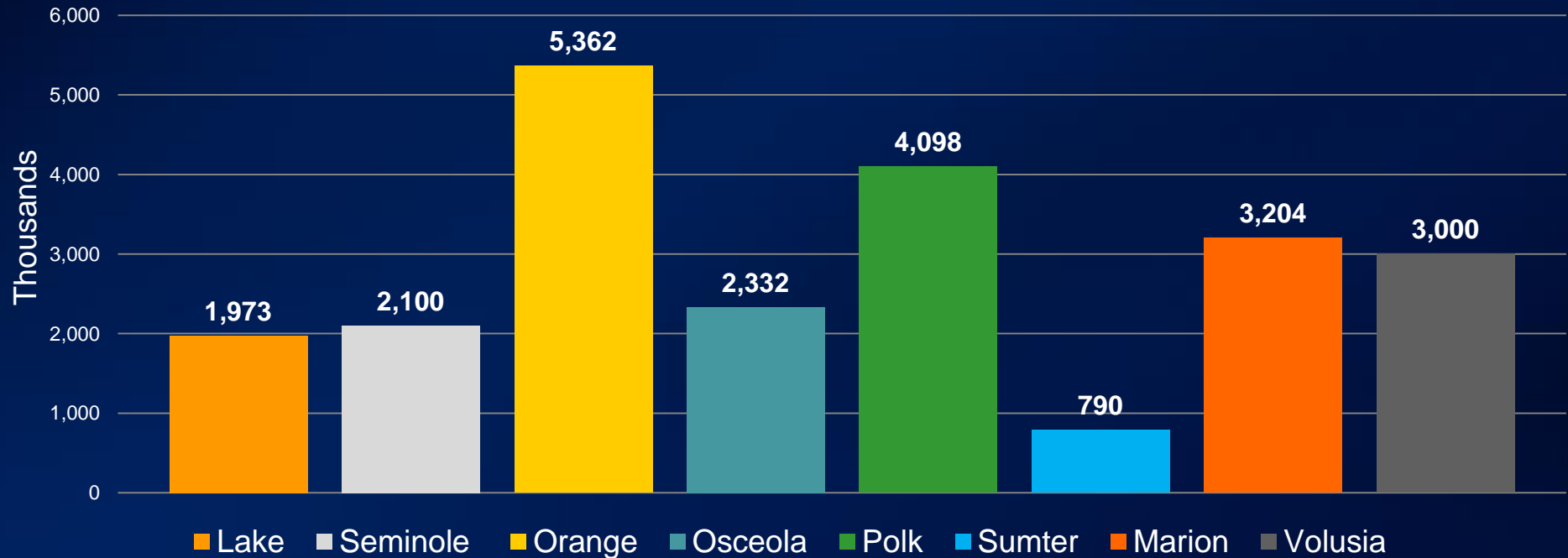
2014 Number of County Maintained Buildings



Facilities Benchmarks



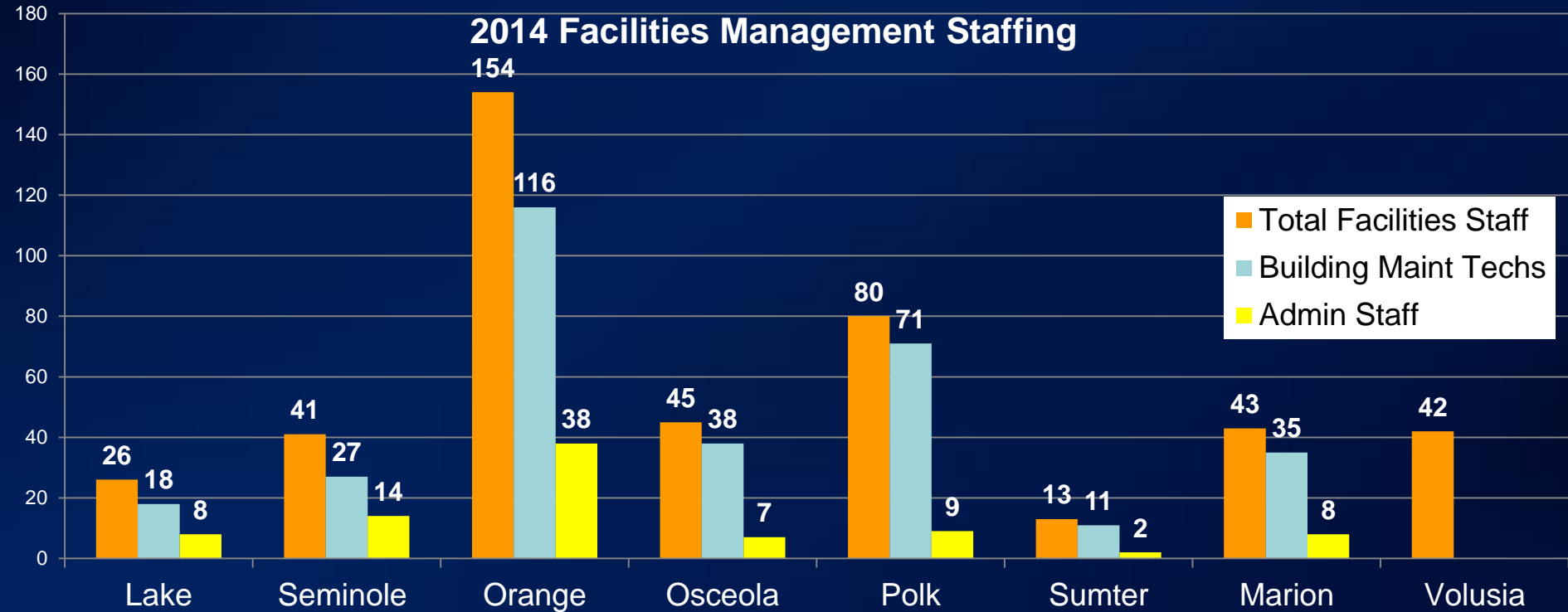
2014 Square Footage of County Maintained Buildings



Facilities Benchmarks



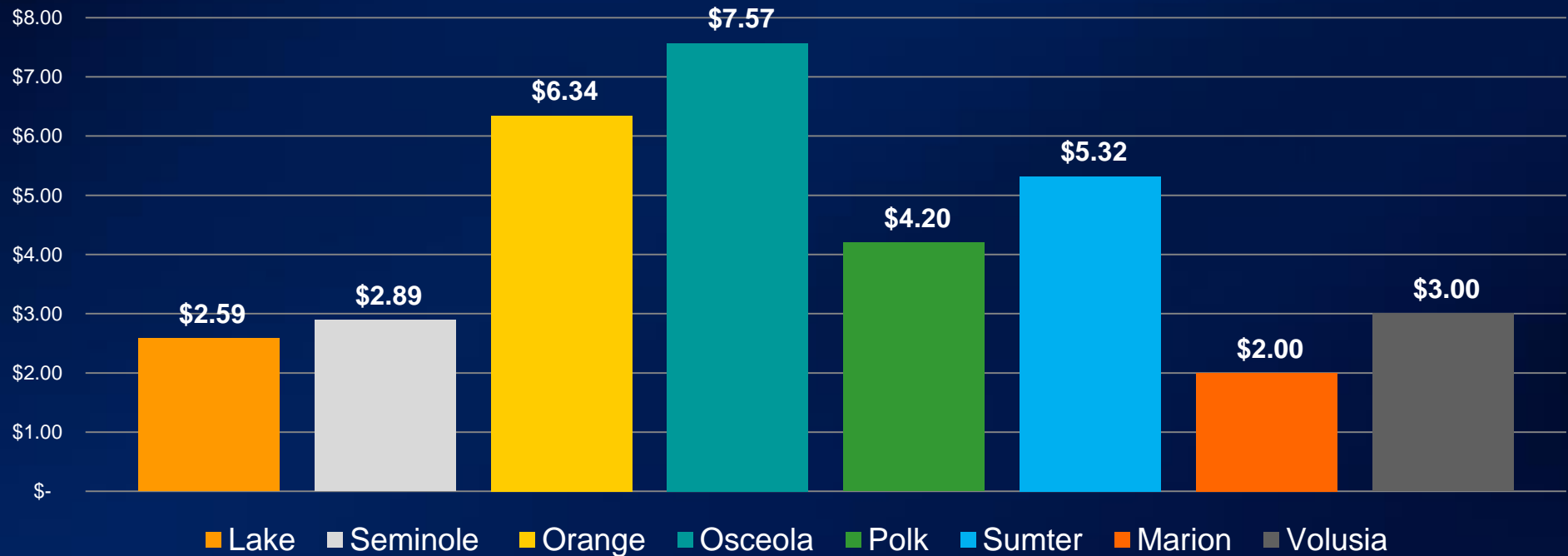
2014 Facilities Management Staffing



Facilities Benchmarks



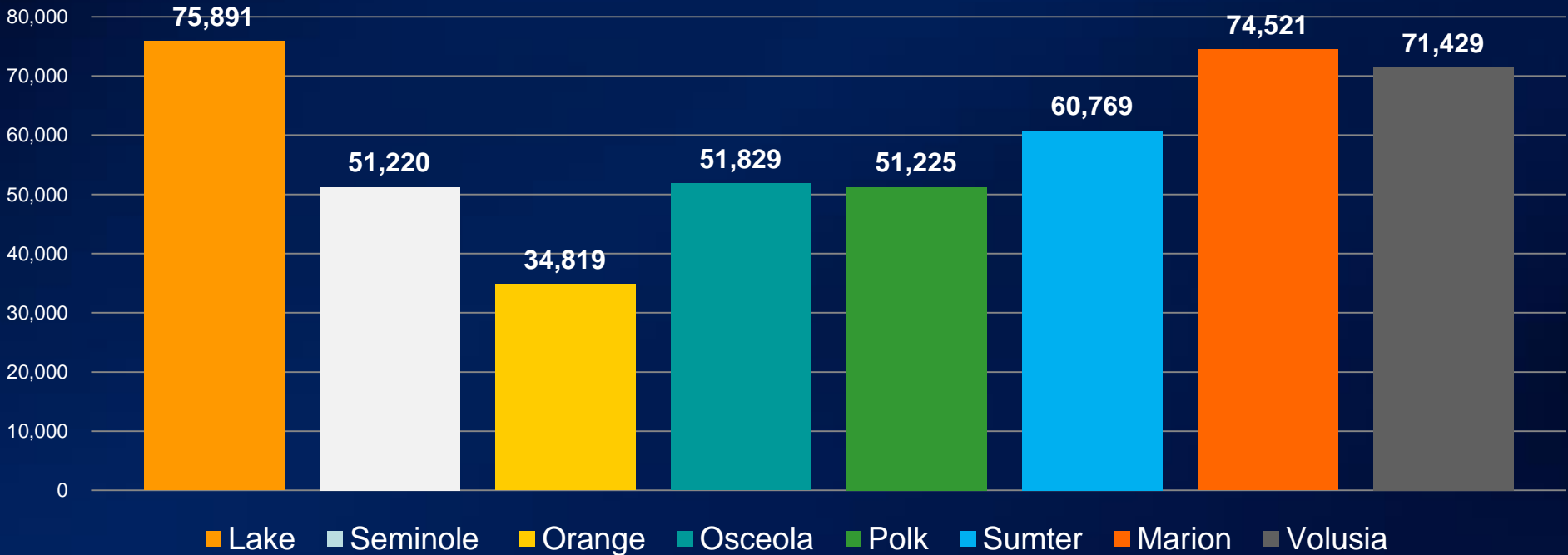
2014 SF Cost to Maintain County Buildings



Facilities Benchmarks



2014 SF of Buildings Maintained Per Staff Member



Facilities Benchmarks – Outsourced Services



Outsourced Maint.	Lake	Seminole	Orange	Osceola	Polk	Sumter	Marion	Volusia*
Septic	●	●		●		●	●	
Overhead Door	●	●	●	●	●	●	●	
Automatic Gates	●	●	●	●	●	●		
Pressure Cleaning	●	●	●	●	●			
Door Openers	●	●	●	●	●	●		
Elevators	●	●	●	●	●	●	●	
Generator	●	●		●				
Lawn Services	●		●			●	●	
Pest Control	●	●	●	●	●	●	●	
Chiller/Boiler	●	●	●	●	●			
Lightning Protection	●	●		●		●		
Fire Protection	●	●	●	●	●	●		
HVAC	●	●	●	●	●	●		
Custodial	●	●	●	●	●	●	●	●

* Indicates all other services outsourced as needed

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Facilities Management Budget



FY 2016 Proposed Budget

Personal Services	\$1,562,439
Operating Expenses	\$5,369,449
Facilities Chargebacks	(\$1,844,291)
Capital Outlay	\$ 17,000

Total Expenditures \$ 5,104,597

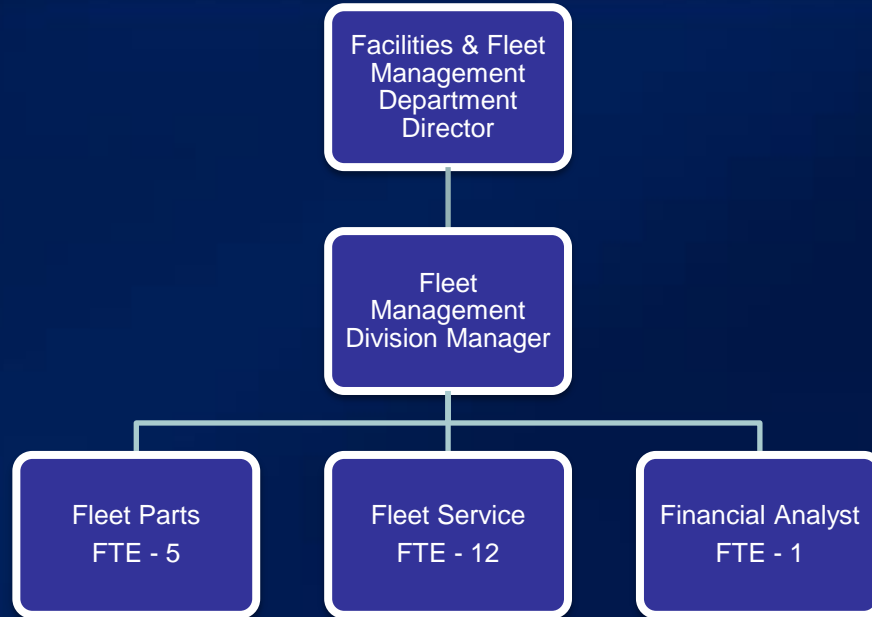
- Reflects a status quo budget
- Maintains current levels of service
- Excludes possible changes to:
 - Health and property insurance rates
 - COLA
 - FRS rates
 - These items will be addressed later in the budget process

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Fleet Management Organizational Chart



Fleet Management –19 FTE

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Mission Statement



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Level of Service – County Fleet



FUNDING SOURCE	CLASSIFICATION	TOTAL UNITS	AVERAGE AGE
General (Facilities, IT, Community Safety)	Light	82	9.2
	Heavy	6	12
	Off Road	2	10
Fire (Public Safety, Emergency Management)	Light	36	13.7
	Heavy	66	13.2
	Off Road	1	8
Gas Tax (Public Works)	Light	67	7
	Heavy	53	7.7
	Off Road	64	10.1
Other (Grant, MSTU, Enterprise, Non BCC)	Light	160	8.2
	Heavy	68	7
	Off Road	15	11.5

Total

620

9.2

Levels of Service



- In FY 13-14, Fleet Management provided:
 - Fuel Management
 - Four County operated fuel sites dispensed 311,290 gallons
 - State Contract with private provider dispensed 424,885 gallons
 - Maintenance and Repair
 - Processed 3,604 work orders or 400 per mechanic
 - Fleet averages 5,780,335 miles per year or 525,485 miles per year per mechanic
 - Completed 1,453 preventive maintenance services
 - Asset Management
 - Repurposed 11 vehicles slated for surplus

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Accomplishments



- Inventory Improvement
- Continued contract consolidation
- Bike Week Support
 - Provided technical assistance and emergency response
 - Provided four additional transit buses required for service of additional routes
- ASE Employees
 - Initiated “Blue Seal” certification process in February 2015
 - To date four employees have obtained eight certifications
- Daily Status Reporting

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Efficiencies



- Implemented Saturday Repair Service
 - Increased available labor hours without increasing staff
- Created a Parts Inventory Barcode System
- Contracted Minor Light Vehicle Maintenances to Increase Service Convenience

Presentation Outline

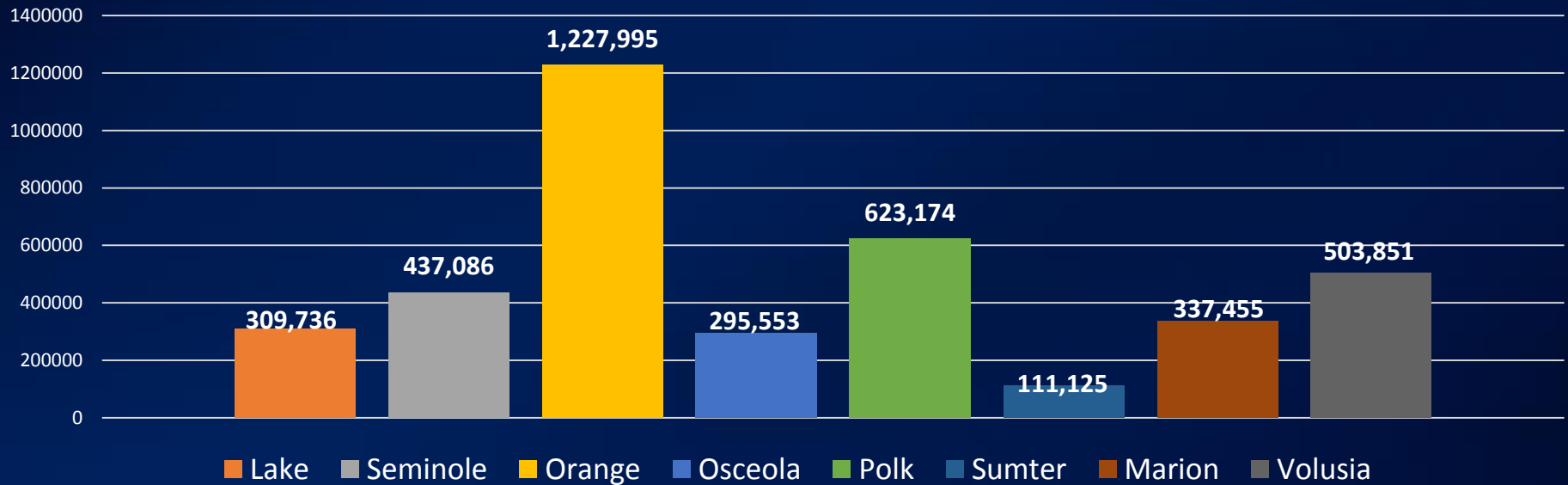


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Benchmarks



2014 Estimates of Population

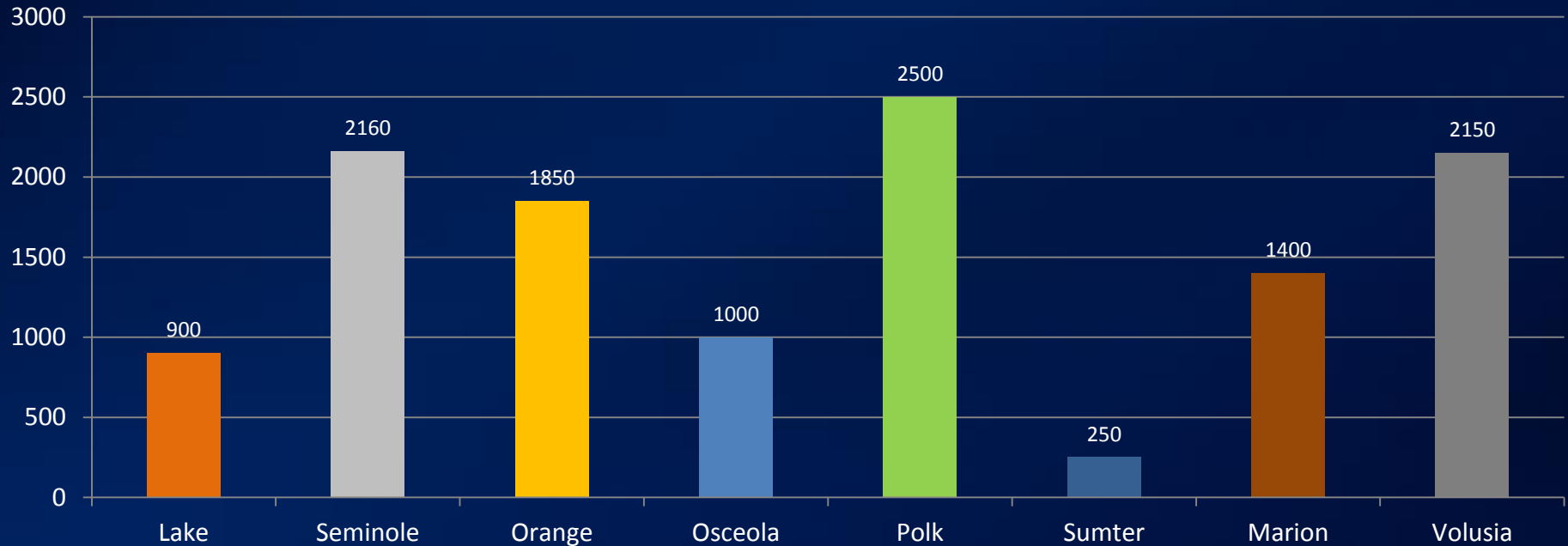


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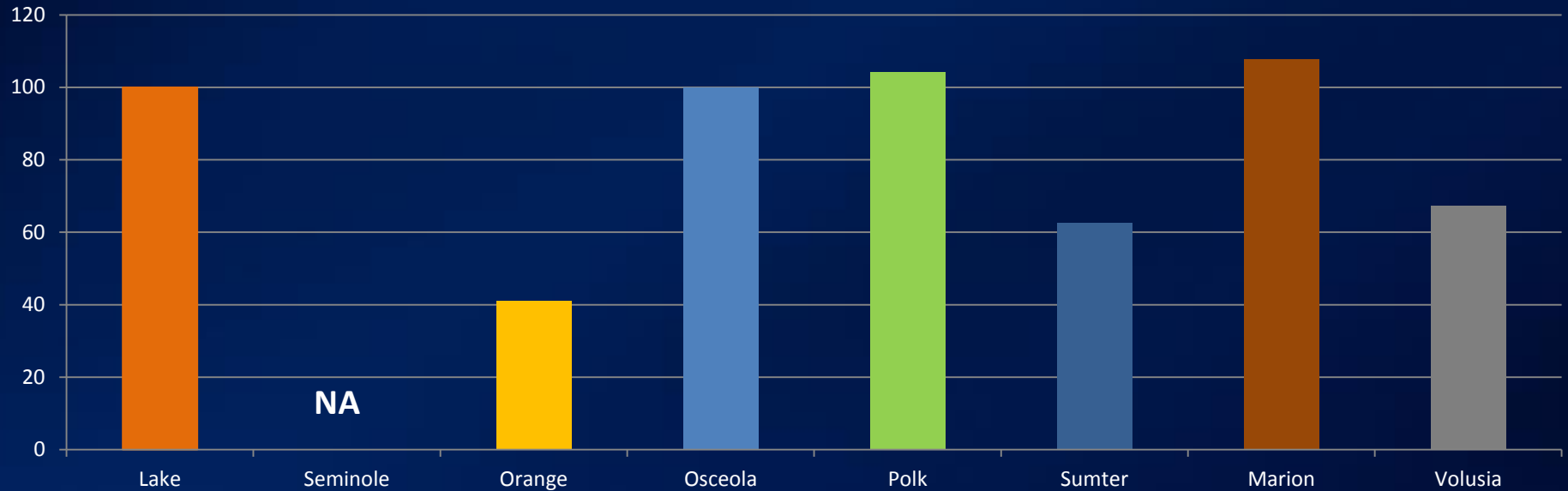
Fleet Size Comparison



Benchmarks



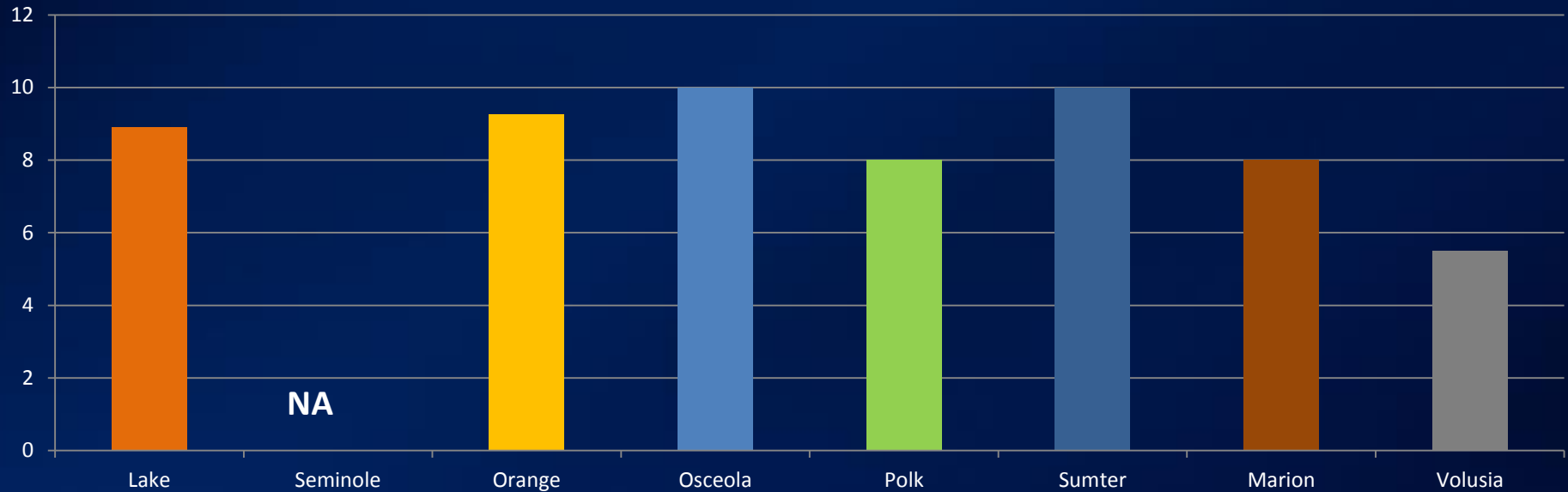
Assets per Mechanic



Benchmarks



Average Age of Fleet Vehicles (Years)



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Fleet Management Budget



FY 2016 Proposed Budget

Personal Services	\$ 913,328
Operating Expenses	\$3,239,319
Capital Outlay	\$ -
Reserves	\$ 84,931

<i>Total Expenditures</i>	<i>\$4,237,578</i>
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- Reflects a status quo budget
- Maintains current levels of service
- Excludes possible changes to:
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Facilities & Fleet Management Dept. Budget



Estimated Revenue FY 2016

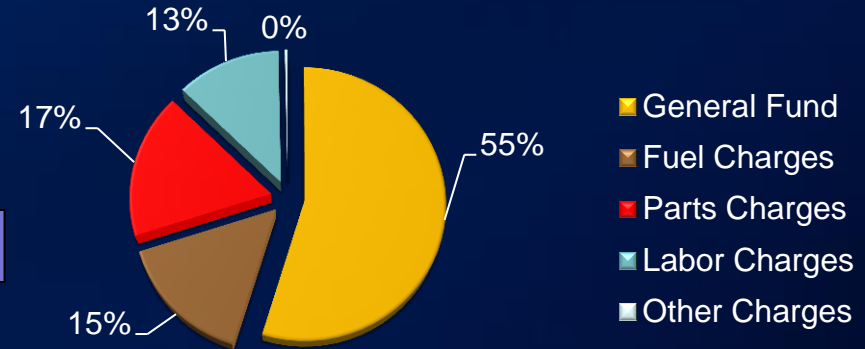
General Fund	\$ 5,104,597
Fuel Charges	\$ 1,425,000
Parts Charges	\$ 1,606,550
Labor Charges	\$ 1,151,197
Other Charges	\$ 30,500

Total Operating Revenue	\$ 9,317,844
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Est. Fund Balance	\$ 24, 331
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Total Revenue	\$ 9,342,175
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Facilities & Fleet Management Budget Revenue



Facilities & Fleet Management Dept. Budget



FY 2016 Proposed Budget

Personal Services	\$	2,475,767
Operating Expenses	\$	8,608,768
Facilities Chargebacks	\$	(1,844,291)
Capital Outlay	\$	17,000
Reserves	\$	84,931

<i>Total Expenditures</i>	\$	9,342,175
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Facilities & Fleet Management Budget



Expenditures

		<u>Budget</u>	<u>% of Budget</u>
Personal Services	\$	2,475,767	26%
Utility Services	\$	2,410,400	26%
Repair & Maintenance	\$	2,298,011	25%
Motor Fuel	\$	1,462,300	16%
Parts	\$	982,000	10%
Contractual Services	\$	736,728	8%
Other Charges	\$	719,329	8%
Facilities Charge Backs	\$	(1,844,291)	-20%
Capital Outlay	\$	17,000	0%
Reserves	\$	84,931	1%

Total Expenditures

\$9,342,175

100%



LAKE COUNTY

FLORIDA